

STATE OF MICHIGAN  
**SOURCE AND DISPOSITION OF GENERAL FUND AUTHORIZATIONS**  
FISCAL YEAR ENDED SEPTEMBER 30, 2000  
(In Thousands)

AGY NO	BRANCH AND DEPARTMENT	CURRENT LEGISLATIVE APPROPRIATION	BUDGETARY TRANSFERS IN/OUT	BUDGETARY ADJUSTMENT	UNEXPENDED FROM PRIOR YEAR
9xx	Legislative Branch	\$ 149,892	\$ -	\$ 348	\$ 26,310
950	Judicial Branch	165,883	-	-	17,611
	Executive Branch:				
791	Agriculture	62,634	-	-	16,497
111	Attorney General	32,079	-	-	3,251
801	Career Development	41,639	-	1,083	1,902
151	Civil Rights	14,739	-	-	995
191	Civil Service	11,997	-	-	11,764
33x	Colleges and Universities Grants	2,030,142	-	-	3,728
391	Community Health	2,639,994	-	40	54,329
631	Consumer and Industry Services	80,858	-	-	60,851
472	Corrections	1,482,956	-	-	58,362
313	Education	463,207	(1,257)	-	5,941
761	Environmental Quality	78,943	-	10	90,564
011	Executive Office	5,481	-	-	47
431	Family Independence Agency	1,169,288	-	9,460	58,338
071	Management and Budget	623,279	197	-	476,243
511	Military and Veterans Affairs	40,601	-	78	5,164
751	Natural Resources	77,745	-	186	40,084
231	State	60,784	-	-	22,533
551	State Police	278,939	-	-	38,941
591	Transportation	14,900	-	-	10,814
271	Treasury	167,616	1,060	-	264,949
	Intrafund expenditure reimbursements	-	-	-	-
	<b>TOTAL</b>	<b>\$ 9,693,596</b>	<b>\$ -</b>	<b>\$ 11,205</b>	<b>\$ 1,269,215</b>

\*Unused spending authority which does not lapse has been divided into two categories:

Timing differences are subtracted from Gross Spending Authority in order to show an annualized Budget that is comparable to the current year's Actual uses. Timing differences consist of unused authorizations for multi-year projects (capital outlay and work projects) and restricted revenues which were not available for expenditure in the current year because they had not been appropriated.

Restricted revenue balances authorized in the Variances category represent restricted revenue carry-overs that could have been used in the current period but were not.

NOTE: This schedule was prepared on the Statutory/Budgetary basis.

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FISCAL YEAR ENDED SEPTEMBER 30, 2000  
(In Thousands)

AGY NO	BRANCH AND DEPARTMENT	RESTRICTED REVENUE ADDITIONS	LESS: TIMING DIFFERENCES* RESTRICTED REVENUE NOT AUTHORIZED	GROSS SPENDING AUTHORITY	LESS: TIMING DIFFERENCES* MULTI-YEAR PROJECTS
9xx	Legislative Branch	\$ 6,850	\$ (45)	\$ 183,356	\$ (23,087)
950	Judicial Branch	56,147	(3,470)	236,171	(10,318)
	Executive Branch:				
791	Agriculture	36,854	(5,468)	110,517	(18,300)
111	Attorney General	18,405	(280)	53,454	(278)
801	Career Development	304,059	-	348,683	(10,235)
151	Civil Rights	481	-	16,216	(1,000)
191	Civil Service	18,064	-	41,825	(1,679)
33x	Colleges and Universities Grants	2,494	-	2,036,364	(3,239)
391	Community Health	5,880,850	(276,502)	8,298,711	(7,681)
631	Consumer and Industry Services	153,398	(64,028)	231,077	(548)
472	Corrections	54,781	(2,987)	1,593,112	(20,587)
313	Education	817,003	(4,383)	1,280,511	(65)
761	Environmental Quality	91,651	(54,087)	207,081	(23,956)
011	Executive Office	70	(70)	5,528	-
431	Family Independence Agency	2,208,672	(747)	3,445,011	(55,346)
071	Management and Budget	98,828	(33,461)	1,165,086	(359,005)
511	Military and Veterans Affairs	51,609	(1,958)	95,493	(2,599)
751	Natural Resources	45,747	(24,270)	139,491	(14,325)
231	State	106,988	(10,667)	179,638	(8,911)
551	State Police	96,128	(27,957)	386,050	(14,221)
591	Transportation	-	-	25,714	(11,363)
271	Treasury	2,183,584	(242,517)	2,374,691	(24,851)
	Intrafund expenditure reimbursements	-	-	-	-
	TOTAL	<u>\$ 12,232,663</u>	<u>\$ (752,898)</u>	<u>\$ 22,453,781</u>	<u>\$ (611,594)</u>

STATE OF MICHIGAN  
**SOURCE AND DISPOSITION OF GENERAL FUND AUTHORIZATIONS**  
FISCAL YEAR ENDED SEPTEMBER 30, 2000  
(In Thousands)

		<u>"BUDGET"</u>	<u>"ACTUAL"</u>	
AGY NO	<u>BRANCH AND DEPARTMENT</u>	<u>AS PRESENTED IN STATEMENTS</u>	<u>EXPENDED/ TRANSFERRED</u>	<u>ENCUMBERED BALANCES FORWARD</u>
9xx	Legislative Branch	\$ 160,269	\$ 157,917	\$ 1,688
950	Judicial Branch	225,852	223,044	2,152
	Executive Branch:			
791	Agriculture	92,217	90,326	1,861
111	Attorney General	53,176	52,772	191
801	Career Development	338,448	337,359	679
151	Civil Rights	15,216	14,646	191
191	Civil Service	40,146	39,874	225
33x	Colleges and Universities Grants	2,033,125	2,031,657	4
391	Community Health	8,291,030	8,199,102	12,622
631	Consumer and Industry Services	230,530	222,367	5,931
472	Corrections	1,572,525	1,544,128	26,118
313	Education	1,280,445	1,277,967	2,120
761	Environmental Quality	183,125	169,153	12,442
011	Executive Office	5,528	5,412	-
431	Family Independence Agency	3,389,665	3,387,486	1,834
071	Management and Budget	806,080	698,619	70,440
511	Military and Veterans Affairs	92,895	90,405	596
751	Natural Resources	125,167	120,879	4,162
231	State	170,727	166,861	2,519
551	State Police	371,829	365,768	4,097
591	Transportation	14,351	14,351	-
271	Treasury	2,349,841	2,332,166	4,339
	Intrafund expenditure reimbursements	<u>(621,250)</u>	<u>(621,250)</u>	<u>-</u>
	TOTAL	<u>\$ 21,220,937</u>	<u>\$ 20,921,011</u>	<u>\$ 154,209</u>

STATE OF MICHIGAN  
**SOURCE AND DISPOSITION OF GENERAL FUND AUTHORIZATIONS**  
FISCAL YEAR ENDED SEPTEMBER 30, 2000  
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AGY NO	BRANCH AND DEPARTMENT	<u>"FAVORABLE VARIANCES"</u>		<u>"UNFAVORABLE VARIANCES"</u>
		RESTRICTED REVENUE BALANCES AUTHORIZED	LAPSES	OVEREXPENDED
9xx	Legislative Branch	\$ 166	\$ 498	\$ -
950	Judicial Branch	-	656	-
	Executive Branch:			
791	Agriculture	-	30	-
111	Attorney General	-	213	-
801	Career Development	-	410	-
151	Civil Rights	-	379	-
191	Civil Service	-	47	-
33x	Colleges and Universities Grants	-	1,464	-
391	Community Health	2,379	77,392	(466)
631	Consumer and Industry Services	83	2,149	-
472	Corrections	-	2,278	-
313	Education	-	1,081	(723)
761	Environmental Quality	-	1,530	-
011	Executive Office	-	116	-
431	Family Independence Agency	-	5,951	(5,606)
071	Management and Budget	-	37,022	-
511	Military and Veterans Affairs	1,250	644	-
751	Natural Resources	-	126	-
231	State	840	507	-
551	State Police	1,477	487	-
591	Transportation	-	-	-
271	Treasury	3,647	9,689	-
	Intrafund expenditure reimbursements	-	-	-
	TOTAL	<u>\$ 9,842</u>	<u>\$ 142,670</u>	<u>\$ (6,794)</u>